



HER MAJESTY'S
COURTS SERVICE
hmcs

HER MAJESTY'S COURTS SERVICE BUSINESS PLAN

2006/07

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Foreword by Chief Executive: Sir Ronald De Witt

This is the second business plan for Her Majesty's Courts Service (HMCS), which came into being as an agency in April 2005. Our first year has been an undoubted success story by any standard. We have not only met the majority of targets set in our Public Service Agreement (PSA) but also exceeded them in many areas, for instance in reducing ineffective trials and improving fine enforcement.

Our partnership with the judiciary is one which has developed and strengthened over the year, both nationally and locally, and it provides a good foundation for going forward together to address the challenges of the coming year. Equally HMCS has built on previous partnerships with other agencies and HMCS is a key partner on Local Criminal Justice Boards, which are the principal vehicles for delivering Criminal Justice System targets.

Now that HMCS has begun to take shape as a single national organisation we must start to prepare the organisation for its long-term future. A significant achievement has been the development of the **HMCS Business Strategy**, published in February 2006, setting out the vision for the organisation that HMCS aims to become over the next five years. We are still an organisation in transition with systems and processes not yet embedded but we now need to make a step change in how we deliver our business. We will think radically about how we re-engineer our business so that it is centred around the needs of the citizen and our diverse court users.

We will capitalise on the opportunities to modernise business processes presented by the DISC programme which will deliver a new strategic IT partnership starting in the coming year. We will also make changes to our organisational structure to ensure that we preserve the benefits of partnership working with other criminal justice agencies in the light of proposed police force restructuring. We will take forward our strategy to make better use of our estate, although further significant investment is subject to the outcome of the Comprehensive Spending Review 2007.

We must do all this alongside a major efficiency programme over the next two years in order for HMCS to contribute to meeting the financial challenges faced by the whole of the Department for Constitutional Affairs. Delivering our business this year, including our PSA targets, within a reduced financial allocation whilst at the same time beginning to modernise our business to become more effective and efficient in the future will be extremely challenging.

This is the first year of a programme to deliver the **HMCS Business Strategy** and our vision of the organisation of the future. It is a programme that will evolve over the next five years and beyond. We have embarked on a journey to create a modernised court service, it is a journey that will take time and perseverance, but it is a journey we are committed to make in the interests of the public we serve.

Strategic Framework

DCA 5 year strategy

As part of the DCA family HMCS will play a part in the journey for the department as it continues to modernise the delivery of justice, rights, and democracy. The Secretary of State for Constitutional Affairs and Lord Chancellor has set out clearly that the driving force behind our future reforms, policies and funding is to demonstrate a clear and unequivocal shift from responding to the needs of service providers to delivering on the priorities of the public we serve.

HMCS plays a key role in delivering three of the DCA priorities for the next five years, that is to:

- reduce crime and anti-social behaviour, protecting the rights of the law abiding citizen and making our communities safer
- protect the vulnerable, especially children at risk and the socially excluded
- enable people to resolve their problems better by promoting and delivering faster and more effective dispute resolution.

It also has a crucial role to play in the delivery of the five year vision for the Criminal Justice System set out in the CJS Strategic Plan¹.

HMCS Business Strategy

Business planning this year takes place within the context of the **HMCS Business Strategy**, published in February 2006². The strategy sets out how we intend to deliver the improvements in criminal, civil and family justice reflected in the DCA priorities above through changing the way we do our business.

HMCS has a strategic goal:

“All citizens according to their differing needs are entitled to **access to justice**, whether as victims of crime, defendants accused of crimes, consumers in debt, children in need of care, or business people in commercial disputes. Our aim is to ensure that access is provided **as quickly as possible** and **at the lowest cost consistent** with open justice and that **citizens have greater confidence in, and respect for, the system of justice**”.

Access, cost, reducing delay and confidence and respect are emphasised as key elements, which will make a difference for all citizens.

The strategy sets out an ambitious change agenda for HMCS, an agenda that will reshape the organisation in order to improve services for our customers. We face some strong challenges including securing or releasing funding to invest in the programme. However, the strategy provides a direction of travel for the

¹ Cutting Crime , Delivering Justice: A Strategic Plan for the Criminal Justice System 2004-8, Cm 6288, July 2004. http://www.cjsonline.gov.uk/downloads/application/pdf/cjs_strategic_plan.pdf

² http://www.hmcourts-service.gov.uk/docs/publications/hmcs_business_strategy.pdf .

organisation that will enable us to change incrementally over time as funding and opportunity permit.

Our priority is the provision of services to court users. We recognise the need to improve facilities, manage cases effectively to avoid delay, cost, and inconvenience, provide easier access to our services, and to continue to improve the effectiveness of enforcement of orders of the court.

To deliver better services and value for public money we need to modernise our delivery structures. The business strategy identifies seven key enablers for restructuring the organisation:

- improved use of our buildings
- removal of high volume bulk work from our courts
- centralisation of some back office administration
- improved take-up of telephone and e-services
- new ways of administering the £20bn of money we handle each year
- consolidation of fines and enforcement activity in the national enforcement service;
- improved electronic management of documents and case files.

This business plan reflects how we will begin to take forward these enablers in order to improve the delivery of justice.

Progress in 2005/06

In its first year of existence HMCS was still undergoing transition as 43 separate organisations came together into a single organisation. An integrated senior management structure was established prior to the beginning of the year but across the organisation new teams were still forming, new processes and systems being implemented. During such a period of transition organisations typically experience a dip in performance but HMCS has successfully delivered against the majority of our PSA targets. We have contributed to strong performance against key Criminal Justice System PSAs:

- 1.267 million offences brought to justice in the year to December 2005, well ahead of the target for 2005/6 (1.15 million)
- Public confidence was 43.3% in the year to September 2005 against the target of 40%.

We have reduced the proportion of ineffective trials in both magistrates' and Crown Courts to below target levels. We have improved fine enforcement, and achieved a national payment rate of 83% for 2005/6, which exceeded the target of 81%. We have also improved customer service in the civil courts, increasing the proportion of small claims heard within target times.

We have achieved these results within a reduced budget allocation compared to the previous Court Service and Magistrates' Courts Committees. We have delivered in excess of the 2% efficiency savings required by the business case for the creation of HMCS.

At the same time HMCS has driven forward a number of projects and initiatives to improve the way we work and deliver our services to the public.

These include:

- In November 2005, we published a White Paper: **Supporting Magistrates' Courts to Provide Justice**, which set out a programme of work to ensure that the magistrates' courts are **connected, respected and effective**. This followed a major communications exercise with those who work in and with the magistrates' courts, to which 2,300 people responded.
- A new enforcement framework from the Courts Act 2003 has been fully rolled out to magistrates' courts. The new collection scheme creates the role of Fines Officers to manage the collection and enforcement process. It includes new measures such as automatic attachment of earnings or deduction from benefits so that payment cannot be avoided, vehicle clamping, an increase in the fine if the offender fails to pay and registration of fine defaulters.
- We invested £1m to improve the comfort and security of facilities for jurors at Crown Court centres and more than £3m in improving accommodation facilities at courts for victims and witnesses.
- The Community Justice Centre in North Liverpool was officially launched by Harriet Harman QC MP on 20th October 2005. The centre brings together criminal justice agencies and voluntary service providers in one building in the heart of the community, working with local people to tackle local problems. The Community Justice Initiative in Salford Magistrates' Court started operating in November 2005 applying problem-solving principles to both youth and adult cases.
- The Lord Chancellor and the Lord Chief Justice launched pilots of dedicated Drug Courts at the Leeds and West London Magistrates' Courts on 13 December 2005. These are testing the use of the same bench of magistrates or District Judge to deal with reviews of a drug treatment order for a given offender to see whether this will reduce re-offending.
- 25 specialist domestic violence courts have been established and all will be in operation during April 2006.
- We are piloting a DVD in Nottingham for victims and prosecution/defence witnesses, which provides information on what to expect at court when they go to give evidence.
- We are piloting Pre-Action Notices as a means of helping people resolve debt difficulties without the stress and added cost of going to court.

- We have developed the National Mediation Helpline, held a highly successful Mediation Week and launched 3 pilots for small claims mediation and the out of court Wandsworth Dispute Resolution Service.
- We have developed a long-term strategy for reforming the system of civil and family court fees and introduced fee increases which harmonise family fees in the magistrates' and county courts and go a long way towards meeting our medium term financial targets in those jurisdictions.
- Local Family Justice Councils (LFJCs) have been established in all areas bringing all partners involved in family justice together to promote inter-agency working locally and develop solutions to locally identified issues.
- We completed the final implementation stage of the Adoption & Children Act.
- We rolled out a comprehensive complaint handling system to all courts including data collection and analysis.
- We have developed our approach to managing the HMCS estate, one of the seven key enablers for the HMCS Business Strategy, by constructing a modelling tool which will allow HMCS to see the effect of estate provision on three issues: service standard, capacity and finance.
- A new building for Cambridge County Court became operational on 26 September 2005.
- The provision of services under the Avon & Somerset PFI contract commenced at the new joint Area Headquarters & training facility (with the Probation Service) in Worle on 22 November 2005.
- We have integrated county courts and magistrates' courts under the same roof in 14 locations.
- The **LINK** programme has installed a new IT infrastructure at all Crown Court sites and the larger civil and family courts and broadband links have been delivered to the smaller civil courts.
- *XHIBIT (eXchanging Hearing Information By Internet Technology)* is now live in all Crown Courts, providing hearing information to Police, Probation, Witnesses and others within minutes.

Key Outcomes for 2006/07

HMCS adopts a Balanced Scorecard approach to measuring its performance. This reflects the fact that, whilst our PSA and financial targets are very important, to build for the future we need to focus on more than just the current performance targets. We need to build our reputation with our customers and the wider community, we need to develop improved ways of working and we need to invest in our staff and their development.

The summary sheet below sets out the key indicators against which we will judge our success in the year ahead. The sections that follow it describe further deliverables for 2006/07 in each of the four areas of the Balanced Scorecard. This gives an overview of the scope of what we plan to do this year but it is not an exhaustive list and neither does it give detail about how we will do it. That detail is to be found in the operational business plans for the HMCS areas and the programme plans being managed by HMCS central teams.

Key Outcomes for 2006/07 - Our Balanced Scorecard

<p style="text-align: center;">Key Performance Results</p> <p>We will maintain performance against the PSA targets set in SR2004:</p> <ul style="list-style-type: none"> • Increasing the number of crimes for which an offender is brought to justice to 1.25 million by 2007-08 • Building confidence in the Criminal Justice System • Increasing the proportion of care cases being completed in the courts within 40 weeks by 10% by 2009/10 • Achieving earlier and more proportionate resolution of legal problems and disputes. <p>We will further reduce our operating costs in order to remain within our budget allocation.</p> <p>We are drawing up plans to deliver up to 1000 job reductions within HMCS this year.</p> <p>We will continue the Estates Integration Programme.</p>	<p style="text-align: center;">Customers and the community</p> <p>We will pilot a Victim Advocates Scheme in five criminal justice areas from April 2006.</p> <p>We will implement common customer complaint targets across the whole organisation.</p> <p>We will carry out a National Customer Satisfaction Survey across our full range of customers and analyse and produce Customer Service Standards and Performance Measures for the whole organisation.</p> <p>We will continue to develop the corporate evidence for Charter Mark in readiness for the corporate application.</p> <p>We will improve the way that family courts deal with victims of domestic violence.</p> <p>We will promote knowledge of rights and responsibilities and how to protect and exercise them through leaflets, website, partnership with the voluntary sector and targeted information campaigns.</p>
<p style="text-align: center;">Improving the way we work</p> <p>We will establish the HMCS Change Programme to ensure that all project and change work is aligned with and directed towards delivery of the HMCS Business Strategy.</p> <p>We will further develop the concept of problem solving courts such as community justice centres and drug and domestic violence courts.</p> <p>We will implement a pathfinder in the North West Region for the national enforcement service (NES).</p> <p>We will work with DFES and CAFCASS to improve the experience of parents going through relationship breakdown who turn to the courts for help to decide the best arrangements for their children.</p> <p>We will roll out a framework for in-court mediation, delivering a national infrastructure and accreditation to support local schemes.</p>	<p style="text-align: center;">People and learning</p> <p>We will work towards reducing sick absence to an average of 7.5 days or less per annum.</p> <p>We will deliver the HMCS contribution to the DCA diversity objectives, including the representation of women, people from minority ethnic groups and people with disabilities in senior roles within the organisation.</p> <p>We will ensure all staff have objectives in line with the organisation's performance management system.</p> <p>We will respond to the key action areas identified in the 2005 staff opinion survey.</p>

Key Outcomes for 2006/07

Key Performance Results

Our PSA targets – See Annex A

Our Resources – See Annex B

Finance

We will deliver our business within a reduced budget allocation. The 2006/07 budget allocation from DCA is £915m.

We are drawing up plans to deliver up to 1000 job reductions within HMCS this year. A large proportion of these, around 500, will be through managed workforce controls such as normal turnover, posts being phased out as functions change, re-deployment and releasing agency and contract staff.

Estates

Deliverable	Target date
We will provide three new courthouses (at Worle, Gee Street and Manchester Civil Justice Centre) and refurbish/extend Hendon Magistrates Court	31/3/07
We will deliver a further 10 integration opportunities, bringing county courts and magistrates' courts together in the same building. Running cost savings will contribute to those planned under the Efficiency Review.	31/3/07

Improving the way we work

We will establish the HMCS Change Programme to ensure that all project and change work is aligned with and directed towards delivery of the **HMCS Business Strategy**. A key focus of the change programme this year will be to look for ways to re-engineer our processes in order to improve service at the same time as achieving efficiencies. The programme will encompass management of new strategic projects and an organisational restructuring project as well as providing the umbrella for co-ordination of initiatives in criminal justice, civil and family justice and the IT modernisation programme.

Deliverable	Target date
We will rationalise the HMCS regional and area structure in line with police force restructuring proposals announced in March. HMCS areas will be broadly aligned to the new strategic police force areas in order to retain the benefits of effective partnership working through Local Criminal Justice Boards.	31/03/07
We will increase the proportion of work which is bulk processed by increasing capacity at the Northampton County Court Bulk Centre	31/03/07

and explore possibilities for centralising telephone transactions.	
We will review the range of payment methods and facilities across HMCS with a view to standardising the options and maximising efficiencies in processing to offer a cost effective and accessible payment system to meet the needs of our customers.	31/03/07
We will take forward, changes to the way that council tax, regulatory motoring and TV licence cases are handled, to ensure that they do not take up disproportionate amounts of court time and resource.	Ongoing
We will pilot, in four areas, new ways of working in the magistrates' courts to reduce significantly the number of adjourned hearings and to achieve much speedier outcomes.	Ongoing
We will work with DCA and the Legal Services Commission to ensure that reform of legal aid is supported by the courts.	Ongoing
We will continue to support the community justice initiatives at the North Liverpool Community Justice Centre and Salford Magistrates' Court and evaluate them.	31/01/07
We will test the national enforcement service (NES) in a pathfinder in the North West Region. The objective is to further improve cross CJS collaborative working and focus on the hardcore of defaulters.	April 2006
We will develop a redesigned enforcement process to support the effectiveness of the fines officer role and reflect the Courts Act pilots, taking advantage of current best practice and improved techniques (e.g. use of text message reminders), which will provide HMCS with a single, consistent and more efficient enforcement service that incorporates both criminal and civil aspects.	Ongoing
We will continue the national roll out of the LIBRA system across all magistrates' courts. Libra will provide faster information to Criminal Justice Partners with more timely information available in the court room to reduce delays and improve the customer experience.	Ongoing
We will continue to promote the increased use of e-channels, such as MCOL (Money Claims On-Line) and implement PCOL (Possession Claims On-Line).	Ongoing
We will begin to create a Unified Family Service bringing together public services where possible in a single Family Court Centre (currently being piloted).	Ongoing
We will continue to pilot the use of Case Progression Officers in family jurisdictions to help the judiciary in their case management function, testing the impact of this role on ensuring that parties and their representatives adhere to timetables set by the court.	Ongoing
We will take forward the proposals of the Judicial Resources Review to ensure the appropriate use of judicial resources in all jurisdictions, and particularly at High Court level.	Ongoing
We will roll out a framework for in-court mediation, delivering a national infrastructure and accreditation to support local schemes.	Ongoing
We will take forward comprehensive reviews of the structure of court fees, with a view in particular to introducing civil trial fees, and ensuring the system of fee exemptions and remissions adequately protects access to justice and is operated consistently by courts.	April 2007

We will introduce a pre-action protocol to assist parties with rent arrears problems to avoid the need to bring disputes to court.	Ongoing
We will roll out a national scheme for telephone hearings in shorter civil applications in county courts and District Registries of the High Court of Justice.	October 2006
We will publish the HMCS Health and Safety Policy and HMCS Security Policy and facilitate the implementation in all Regions.	April 2006

Customers and the community

Deliverable	Target Date
We will deliver on the commitments set out in the Supporting Magistrates to Provide Justice White Paper, and will build on its success by ensuring a continuing dialogue with our stakeholders about how we can improve our services.	Ongoing
We will work with other criminal justice agencies to set up and monitor a pilot Victim Advocates Scheme in five courts (Old Bailey, Birmingham, Manchester, Winchester and Cardiff).	From April 2006
We will promote knowledge of rights and responsibilities and how to protect and exercise them through leaflets and our website and through partnership working with the voluntary sector and targeted information campaigns.	Ongoing
We will undertake community outreach projects/events with schools.	Ongoing
We will implement common customer complaint targets across the whole organisation.	From April 06
We will carry out a National Customer Satisfaction Survey across our full range of customers. We will analyse the results from this survey and produce Customer Service Standards and Performance Measures for the whole organisation.	Standards for public counter service, telephone and written responses April 2006. Other standards March 2007. Performance measures by July 2006
We will continue to develop HMCS corporate evidence for Charter Mark with a view to application in 2011 and at least 10 business areas will attain recognition in their own right this year.	Ongoing

People and learning

We will develop the HMCS HR strategy to underpin the vision for our people set out in the **HMCS Business Strategy**.

In particular we will:

- Ensure our staff is representative and understanding of the diverse communities we serve
- Ensure effective performance management throughout the HMCS
- Implement a reward system that will enable the recruitment, retention and motivation of staff of the required quality to deliver our business
- Develop strategies to support our people through a period of significant business change
- Deliver training to equip our staff with the technical job skills and knowledge they need to do their jobs effectively and focus other learning and development opportunities on the key business priorities namely: customer service, performance management, leadership and organisational change
- Implement Professional Skills for Government to secure the right level and mix of skills, enhancing the opportunity for our people to develop and progress and reducing reliance on skills from the external labour market.

HMCS will be successful if we achieve our contribution to the achievement of people and learning targets and objectives for the DCA, in particular for:

- Sick absence – working towards average sick absence to be 7.5 days or less per annum
- Diversity, including the representation of women, people from minority ethnic groups and people with disabilities in senior roles within the organisation
- Performance management, ensuring all staff have objectives in line with the organisation's performance management system.

To ensure success we will:

- Maintain effective mechanisms for two-way communication with our staff, especially the team briefing system
- Begin implementation of the outcome of the pay & grading review
- Act upon the findings of the 2005 staff opinion survey
- Develop a culture based on high standards of customer service and delivery
- Continue to embed a leadership culture across the organisation.

Annex A : TABLE OF PERFORMANCE MEASURES & SUPPORTING INDICATORS 2006/07

Relevant PSA Target	PSA Description	High Level Targets (Criminal Courts)	Performance Required by 2006/07
PSA1	Improve the delivery of justice by increasing the number of crimes for which an offender is brought to justice to 1.25 million by 2007-08. Target contributing to the Criminal Justice System PSA.	<p>Crown Sitting days in the Crown Court, facilitating the increase in the number of crimes for which an offender is brought to justice.</p> <p>Magistrates Sitting hours in the magistrates' courts, facilitating the increase in the number of crimes for which an offender is brought to justice.</p> <p>Crown Overall national reduction in ineffective trials (This measure also supports PSA2).</p> <p>Magistrates Overall national reduction in ineffective trials.</p>	<p>104,200 days</p> <p>No formal target</p> <p>15.5% by March 2007. Area and London targets set by LCJBs</p> <p>21.5% by March 2007. Area and London targets set by LCJBs</p>
PSA2	Reassure the public, reducing the fear of crime and anti-social behaviour, and building confidence in the Criminal Justice System without compromising fairness. Target contributing to the Criminal Justice System PSA.		

Relevant PSA Target	PSA Description	High Level Targets (Civil Courts)	Performance Required by 2006/07
PSA4	By 2009-10, increase the proportion of care cases being completed in the courts within 40 weeks by 10%.	County Proportion of Public Law cases dealt with within 40 weeks Magistrates Proportion of Public Law cases dealt with within 40 weeks	Not less than 49% within 40 weeks Not less than 61% within 40 weeks
PSA5	To achieve earlier and more proportionate resolution of legal problems and disputes by: Increasing advice and assistance to help people resolve their disputes earlier and more effectively Increasing the opportunities for people involved in court cases to settle their disputes out of court Reducing delays in resolving those disputes that need to be decided by the courts.	Proportion of legal problems in respect of which people receive suitable advice and assistance (target primarily delivered by the Legal Services Commission). Reduce the proportion of disputed claims in the courts that are ultimately resolved by a hearing. Increase the proportion of small claims hearings that take place within target time.	50% (by March 2008) 40% 81%

Supporting Indicators 2006-07 – Criminal Courts		
PSA1 Narrowing the justice gap (bringing more offenders to justice)		
	OCJR has devised a basket of 14 measures (shown below in bold).	
Crown	The percentage of defendants whose committals for trial commence within 16 weeks	78%
	The percentage of defendants whose committals for sentence commence within 10 weeks	78%
	The percentage of appellants whose cases start within 14 weeks	78%
	The percentage of defendants sent for trial whose cases start within 26 weeks	78%
	The percentage of cracked and vacated trials (vacated requires change to CREST)	Performance will be discussed by local criminal justice boards.
	The percentage of effective trials	As above
	Guilt plea rate	As above
	Number of discontinued trials	As above
	Number of pre trial hearings	As above
	Length of hearing	As above
	Number of outstanding cases (by time bands)	As above
	Improve the percentage of juror sitting days to attendance and non-attendance by 5 percentage points (from 57% to 62%). Local targets to be agreed	As above
Magistrates	Local timeliness targets have been replaced by LCJBs monitoring local area timeliness as part of their ineffective trial activities (OCJR review current)	Performance will be discussed by local criminal justice boards.
	The percentage of cracked and vacated trials	As above
	The percentage of effective trials	As above
Crown & Magistrates	The period from arrest to sentence for Persistent Young Offenders	71 days
Crown	The period from arrest to sentence for Persistent Young Offenders	180 days (indicative)
Magistrates	The period from arrest to sentence for Persistent Young Offenders	60 days (indicative)

PSA2 Reassure the public, reducing the fear of crime and anti-social behaviour, and building confidence in the Criminal Justice System without compromising fairness.		
Magistrates	To maintain improvements in the collection of financial penalties and achieve the national payment rate target for 2006/7	83%
	Increase the number of community penalty breach warrants that are successfully executed to the following standards	75% of adult bail and no bail warrants completed within 20 working days of issue
		75% of youth bail and no bail warrants completed within 10 working days of issue. Standard to be underpinned by local performance indicators
		An average of 35 working days from second relevant unacceptable absence to resolution of the case
		50% of all breaches of community penalties to be resolved within 25 working days of the relevant unacceptable absence
	To reduce the outstanding collectable balance rate in respect of confiscation orders	25% for confiscation orders under POCA 2002
	To reduce the number of collectable confiscation orders	Reduce by 35%
Crown	The percentage of witnesses waiting 2 hours or less from time asked to attend courtroom to time called or released	50%
Magistrates	The percentage of witnesses waiting 1 hour or less from time asked to attend courtroom to time called or released	50%
	Unnecessary attendance of witnesses	50%
Crown	Juror satisfaction levels	No specific target set
Crown & Magistrates	HMCS Court User Survey	No specific target set
	Use of video links (prison links only)	No specific target set

PSA4 By 2009-10, increase the proportion of care cases being completed in the courts within 40 weeks by 10%		
County	% of outstanding cases to be more than 40 weeks old	No more than 30%
	% of outstanding cases to be more than 75 weeks old	No more than 10%
Magistrates	% of outstanding cases to be more than 40 weeks old	No more than 20%
	% of outstanding cases to be more than 75 weeks old	No more than 5%
PSA5 To achieve earlier and more proportionate resolution of legal problems and disputes by increasing the opportunities for people involved in court cases to settle their disputes out of court, and reducing delays in resolving those disputes that need to be decided by the courts		
All courts	Customer Service measures	A new suite of Customer Service measures is being developed and will be put in place during 2006/07
County	Civil and family administrative process completed within 5 days	94%
	% of fast track cases heard within 30 weeks from allocation to track to hearing	78%
	% of multi track cases heard within 50 weeks (from allocation to track to hearing)	78%
Non-PSA – related key collections		
Crown	Notification to Home Office of all ASBOs made	Immediately after imposition
Magistrates	Return to Home Office of all ASBOs made, together with copies of the orders	Quarterly
County	Percentage of Private Law cases dealt with within 40 weeks	70%
	Percentage of Adoption cases dealt with within 20 weeks	70%
Magistrates	Percentage of Adoption cases dealt with within 20 weeks	70%

Annex B - HMCS RESOURCE BUDGET – 2006/07

	£m
Income	
• DCA Vote	914.9
• Fees and Other Income	567.3 ³
Total Income	1,482.2
Total Expenditure Net of Savings and Inflation	
Staff	
Non Staff	552.4
Estates	617.3
	136.7
Capital Charges	
	175.8
Total Expenditure	1,482.2
NET SURPLUS/(DEFICIT)	0

³ Fees and Other Income includes anticipated income that will be received in forthcoming budget transfers during 2006/07